

CITY OF SAN JOSE

2004-2005 ADOPTED OPERATING BUDGET

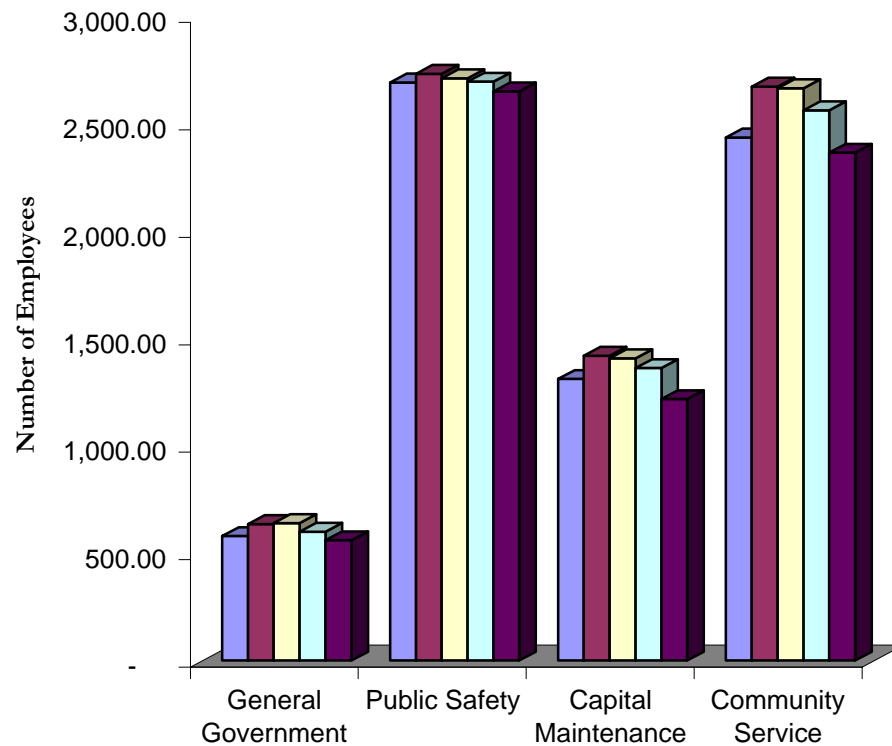
FIVE YEAR COMPARISON OF TOTAL STAFFING BY DEPARTMENT

Public Safety Departments provide for the safety of the public through crime and fire prevention and suppression efforts of the Police and Fire Departments

Community Services Departments provide for programs that affect citizens on a daily basis, such as Parks, Libraries, and Environmental Services

Capital Maintenance Departments provide for the construction and maintenance of the City's infrastructure

General Government Departments provide for the overall management and administrative functions of the City, including Employee Services, Finance, City Manager, Mayor and City Council, City Auditor, and City Clerk



■ 2000-01 Adopted ■ 2001-02 Adopted ■ 2002-03 Adopted ■ 2003-04 Adopted ■ 2004-05 Adopted

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FIVE YEAR COMPARISON OF TOTAL STAFFING BY DEPARTMENT

	1	2	3	4	5
	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005
DEPARTMENT	Adopted	Adopted	Adopted	Adopted	Adopted
GENERAL GOVERNMENT DEPARTMENTS					
City Attorney	101.50	104.62	100.62	98.62	90.62
City Auditor	20.00	20.00	20.00	20.00	18.00
City Clerk	16.50	17.50	16.50	15.00	12.00
City Manager	66.50	65.50	71.00	68.00	64.00
City-Wide Expenses	N/A	19.00	14.00	14.00	13.00
Economic Development	27.00	35.00	49.00	37.00	37.00
Emergency Services	4.00	4.00	4.00	4.00	3.00
Employee Services	50.25	55.75	74.75	64.15	61.00
Finance	137.50	145.00	119.00	116.00	105.00
Independent Police Auditor	6.00	6.00	6.00	6.00	6.00
Information Technology	116.75	129.75	131.25	122.75	117.75
Redevelopment Agency	11.00	11.00	11.00	10.00	9.00
Retirement	22.50	22.50	22.50	23.50	23.50
Total General Government Departments	579.50	635.62	639.62	599.02	559.87
PUBLIC SAFETY DEPARTMENTS					
Fire	829.00	843.00	838.00	831.00	822.00
Police	1,860.49	1,886.99	1,870.49	1,861.99	1,825.74
Total Public Safety Departments	2,689.49	2,729.99	2,708.49	2,692.99	2,647.74
CAPITAL MAINTENANCE DEPARTMENTS					
General Services	365.50	380.50	384.50	368.50	329.00
Public Works	473.00	499.50	488.50	473.50	412.50
Transportation	471.50	538.00	533.50	519.00	475.00
Total Capital Maintenance Departments	1,310.00	1,418.00	1,406.50	1,361.00	1,216.50
COMMUNITY SERVICES DEPARTMENTS					
Airport	354.00	393.50	403.50	419.50	396.50
Conventions, Arts and Entertainment	305.95	151.56	149.56	136.68	110.18
Environmental Services	472.00	454.50	442.50	444.50	443.50
Housing	70.00	71.00	82.00	83.00	67.00
Library	345.63	359.63	360.13	351.73	330.22
Parks, Recreation and Neighborhood Services	553.94	862.01	878.43	789.03	679.23
Planning, Building and Code Enforcement	332.00	377.50	347.00	335.50	336.00
Total Community Services Departments	2,433.52	2,669.70	2,663.12	2,559.94	2,362.63
TOTAL DEPARTMENT STAFFING	7,012.51	7,453.31	7,417.73	7,212.95	6,786.74